

SWELLENDAM

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

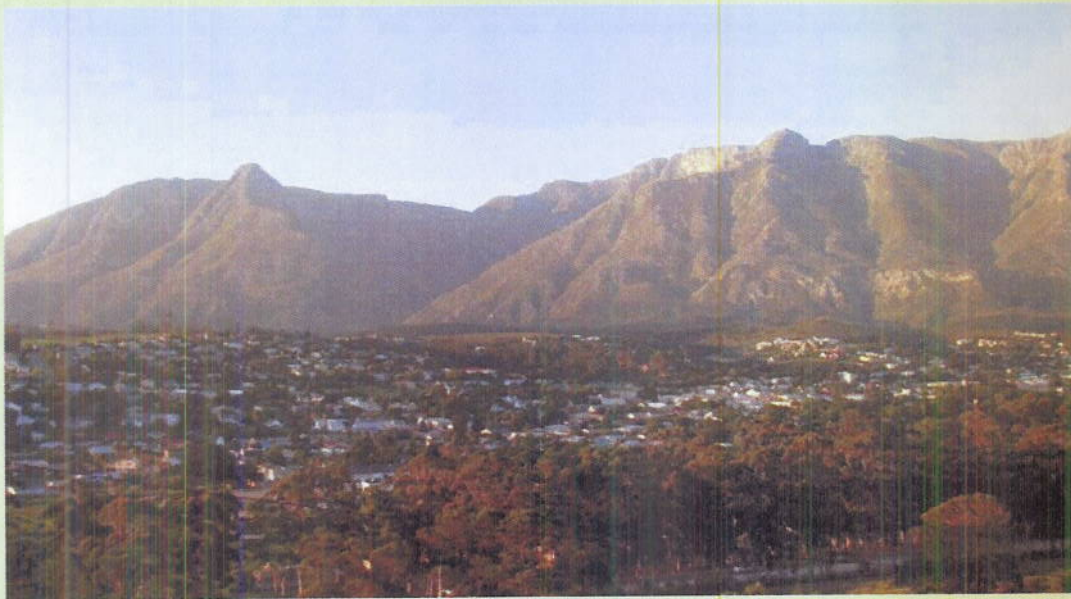
Please find attached the Service Delivery Budget Implementation Plan of the Swellendam Municipality for your further perusal.

The SDBIP was approved by council resolution on 29 July 2010 and are advertised on the municipal website.

Yours faithfully

M.C. STEENKAMP
ACTING MUNICIPAL MANAGER

**Service Delivery Budget Implementation Plan
for
Swellendam Municipality
for the
2010/11 financial year**



"Shared prosperity through co-operative participation"

Legislation

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the Municipal Manager and Senior Managers, including the outputs and deadlines for which they will be held responsible.

Approval of the Mayor



Mayor

2010-01-29
Date

TOP LEVEL SCBP FOR THE 2010/11 FINANCIAL YEAR

PMS Ref	Department/ Directorate	GFS Vols	National RPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Ward	Program Drive	Baseline	Performance Targets										Comments		
												Annual Target	Revised Target	2010/11		2011/12		2012/13		2013/14			2014/15	
														Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection		Actual	Projection
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery	Service Delivery	To support the residents of the Swellendam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Maintenance of recreational areas	Development and implementation of maintenance schedules for recreational areas	All	Director, Community Services	Existing maintenance schedule	12	3	3	3	3	12	12	12	12				
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery	Service Delivery	To support the residents of the Swellendam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Maintenance of recreational areas	% of maintenance budget of recreational areas spent	All	Director, Community Services	100%	100%	25%	50%	75%	100%	100%	100%	100%	100%				
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of grave yards	Development and implementation of maintenance schedule for grave yards	All	Director, Community Services	Existing maintenance schedule	12	3	3	3	3	12	12	12	12				
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of grave yards	% of maintenance budget of grave yards spent	All	Director, Community Services	100%	100%	25%	50%	75%	100%	100%	100%	100%	100%				
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery	Service Delivery	To support the residents of the Swellendam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Maintenance of halls and facilities	Development and implementation of maintenance schedule for halls and facilities	All	Director, Community Services	Existing maintenance schedule	12	3	3	3	3	12	12	12	12				
Paragraph 1.4	Community Services	Community and social services	Basic Service Delivery	Service Delivery	To support the residents of the Swellendam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Maintenance of halls and facilities	% of maintenance budget of halls and facilities spent	All	Director, Community Services	100%	100%	25%	50%	75%	100%	100%	100%	100%	100%				
Paragraph 1.4	Community Services	Housing	Basic Service Delivery	Service Delivery	Continuous and sustainable provision for housing needs through timely planning	Provision of Basic Service	Implementation of Integrated Human Settlement Strategy	Review Integrated human settlement plan annually by October	All	Director, Community Services	Existing plan	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Paragraph 1.4	Community Services	Housing	Basic Service Delivery	Service Delivery	Continuous and sustainable provision for housing needs through timely planning	Provision of Basic Service	Implementation of Integrated Human Settlement Strategy	No of housing units built/ no of houses with structural defects repaired	All	Director, Community Services	71	84	84	84	84	84	0	0	0	0		Dependant on EIA funding and sewerage capacity. An investigation is being conducted.		
Paragraph 1.4	Community Services	Housing	Basic Service Delivery	Service Delivery	Continuous and sustainable provision for housing needs through timely planning	Provision of Basic Service	Percentage of HH that meet agreed standards (all existing informal settlements to be formalised with land use plans for economic and social facilities and with the provision of permanent basic services) - Informal	No of Informal HH with land use plans	All	Director, Community Services	830	0	0	0	0	0	0	0	0	0		Dependant on EIA funding and sewerage capacity. An investigation is being conducted.		
Paragraph 1.4	Community Services	Public safety	Basic Service Delivery	Service Delivery	Provision of a healthy and safe living environment	Provision of Basic Service	Reviewed Disaster Management Framework/ Plan	Disaster Management Framework/ Plan reviewed annually by November	All	Director, Community Services	Existing plan	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Paragraph 1.4	Community Services	Public safety	Basic Service Delivery	Service Delivery	Provision of a healthy and safe living environment	Provision of Basic Service	Compliance with the National Traffic Strategic Plan	Complete and implementation of work schedule to ensure compliance with the National Traffic Strategic Plan	All	Director, Community Services	Existing work schedule	12	3	3	3	3	12	12	12	12				
Paragraph 1.4	Community Services	Sport and recreational	Basic Service Delivery	Service Delivery	To support the residents of the Swellendam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Provision of sport facilities	% of wards with access to sport facilities	All	Director, Community Services	Most wards already have access to recreational facilities	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Paragraph 1.4	Community Services	Sport and recreational	Basic Service Delivery	Service Delivery	To support the residents of the Swellendam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Percentage of HH with no recreational area	% of HH without/ No of HH without	All	Director, Community Services	Most wards already have access to recreational facilities	100%	100%	100%	100%	100%	100%	100%	100%	100%				
Paragraph 1.4	Community Services	Sport and recreational	Basic Service Delivery	Service Delivery	To support the residents of the Swellendam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town development.	Provision of Basic Service	Effective functioning of sport forums	No of meetings per type of forum per annum	All	Director, Community Services	Quarterly meetings	4	1	1	1	1	4	4	4	4				
Paragraph 1.4	Community Services	Executive and council	Local Economic Development	Local Economic Development	Provision of sound economic basis as well as a quality environment by providing sustainable planning and thus promoting the creation of jobs and the stimulation of business.	Economic Development	Employment through job creation schemes	No of temporary jobs created	All	Director, Community Services	Apprenticeships	300	10	100	100	100	400	400	500	500		EPWP targets still to be determined		
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Improvement of refuse collection	% improvement	All	Director, Community Services	60%	5%	5%	5%	5%	5%	5%	5%	5%	5%				

PHE Ref	Department/ Directorate	GFS Note	National KPA	TAS Key Focus Area	GP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Word	Program Driver	Baseline	Performance Targets												Comments		
												2016/17						2017/18								
												Actual	Revised Target	Qtr ending 30 Sep Projection	Qtr ending 31 Dec Projection	Qtr ending 30 Sep Actual	Qtr ending 31 Dec Actual	Actual	Revised Target	Qtr ending 30 Sep Projection	Qtr ending 31 Dec Projection	Qtr ending 30 Sep Actual	Qtr ending 31 Dec Actual			
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Percentage No of HH that meet agreed sanitation service standards (at least once a week) - Formal	No of HH that meet minimum standard sanitation	All	Director: Community Services	100%	100%	100%	100%	100%	100%	100%	100%								
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Percentage No of HH that meet agreed sanitation service standards (at least once a week) - Informal	% of HH without No of HH that meet minimum standard sanitation	All	Director: Community Services	100%	100%	100%	100%	100%	100%	100%	100%								
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Effective capital spending	% spent of approved waste management capital projects	All	Director: Community Services	100%	100%	100%	100%	100%	100%	100%	100%								
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Maintenance of refuse removal assets	Develop and implement maintenance and operational schedules	All	Director: Community Services	Existing maintenance schedule	12	3	3	3	75%	100%	100%	100%							
Paragraph 1.4	Community Services	Waste management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	All	Director: Community Services	100%	100%	100%	100%	100%	100%	100%	100%								
Paragraph 1.4	Corporate Services	Executive and council	Good Governance and Public participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Effective functioning of council	No of council meetings	All	Director: Corporate Services	4	4	1	1	1	4	4	4	4							
Paragraph 1.4	Corporate Services	Executive and council	Good Governance and Public participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Effective functioning of ward committees	No of ward committee meetings per ward per annum	All	Director: Corporate Services	Currently meeting at least quarterly	4	1	1	1	4	4	4	4							
Paragraph 1.4	Corporate Services	Finance and administration	Municipal Development	Labour Relations	Effective, responsive, people-centred and integrated institution	Institutional Service Delivery and Capacity Growth	Effective labour relations	No of meetings of the LLP	All	Director: Corporate Services	4	4	1	1	1	4	4	4	4							
Paragraph 1.4	Corporate Services	Finance and administration	Municipal Development	Labour Relations	Effective, responsive, people-centred and integrated institution	Institutional Service Delivery and Capacity Growth	Effective and up to date HR policies	Revision of all HR policies annually by June	All	Director: Corporate Services	100%	100%	100%	100%	100%	100%	100%	100%								
Paragraph 1.4	Corporate Services	Finance and administration	Municipal Development	Labour Relations	Effective, responsive, people-centred and integrated institution	Institutional Service Delivery and Capacity Growth	Targeted skills development	% Implementation of skills development plan	All	Director: Corporate Services	70%	80%	80%	80%	80%	80%	80%	80%								
Paragraph 1.4	Corporate Services	Finance and administration	Municipal Development	Labour Relations	Effective, responsive, people-centred and integrated institution	Institutional Service Delivery and Capacity Growth	Targeted skills development	The percentage of staff remuneration budget spent on implementing its workplace skills plan	All	Director: Corporate Services	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%								
Paragraph 1.4	Corporate Services	Finance and administration	Municipal Development	Labour Relations	Effective, responsive, people-centred and integrated institution	Institutional Service Delivery and Capacity Growth	Effective and up to date By-laws	No of By-laws revised annually	All	Director: Corporate Services	0%	3%	3%	3%	3%	3%	3%	3%								
Paragraph 1.4	Engineering Services	Executive and council	Local Economic Development	Local Economic Development	Provision of sound economic basis as well as a quality environment by providing sustainable planning and thus promoting the creation of jobs and the stimulation of tourism	Economic Development	Employment through job creation schemes	No of permanent jobs created	All	Director: Engineering Services	Determined through needs	0	0	0	0	5	2	0								
Paragraph 1.4	Engineering Services	Executive and council	Good Governance and Public participation	Governance	Correcting spatial imbalances	Good Governance and Public Participation	IDP and sectoral plans aligned with Spatial development plan	% alignment as determined by the Department	All	Director: Engineering Services	Annually aligned with IDP	100%	100%	100%	100%	100%	100%	100%								
Paragraph 1.4	Engineering Services	Planning and development	Basic Service Delivery	Spatial Conditions	Correcting spatial imbalances	Provision of Basic Service Delivery	Review of the Spatial Development Plan	Review and submit as part of the IDP	All	Director: Engineering Services	100%	100%	100%	100%	100%	100%	100%	100%								
Paragraph 1.4	Engineering Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	No of HH with no stormwater system - Formal areas	No of HH without stormwater system	All	Director: Engineering Services	5500	0	0	0	0	0	0	0								
Paragraph 1.4	Engineering Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	No of HH with no stormwater system - Informal areas	No of HH without stormwater system - Informal areas	All	Director: Engineering Services	830	0	0	0	0	830	0	0							Dependent on Environmental ROD	
Paragraph 1.4	Engineering Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Effective capital spending	% spent of approved stormwater capital projects	All	Director: Engineering Services	100%	100%	100%	100%	100%	100%	100%	100%								
Paragraph 1.4	Engineering Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Maintenance of stormwater assets	% of planned maintenance executed annually	All	Director: Engineering Services	Maintenance executed proactively and according to requirements	100%	100%	100%	100%	100%	100%	100%								
Paragraph 1.4	Engineering Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Maintenance of stormwater assets	% of maintenance budget of stormwater spent	All	Director: Engineering Services	100%	100%	100%	100%	100%	100%	100%	100%								
Paragraph 1.4	Engineering Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Correction and mitigation of flood damage to infrastructure	% of budget spent	All	Director: Engineering Services	80%	85%	85%	85%	85%	85%	85%	85%								
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Improvement of sanitation system capacity	% improvement	All	Director: Engineering Services	80%	0%	0%	0%	0%	0%	0%	0%								

TOP LEVEL SDBP FOR THE 2010/11 FINANCIAL YEAR

PMR Ref	Department/ Directorate	GFS Vote	National IPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Ward	Program Drive	Baseline	Performance Targets										Comments
												2019/21										
												Annual Target	Revised Target	Qtr ending 30 Sep Projection	Qtr ending 31 Dec Projection	Qtr ending 31 Mar Projection	Qtr ending 30 Jun Projection	Annual Target	Revised Target	Annual Target	Annual Target	
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that meet agreed sanitation service standards (at least VIP on site) - Formal areas	No of HH without minimum standard sanitation	All	Director: Engineering Services	6500	0	0	0	0	0	0	0	0	0		
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that do not meet the agreed sanitation service standards (at least VIP on site) - Informal areas	No of HH without minimum standard sanitation	All	Director: Engineering Services	10	0	0	0	0	0	0	10	0	0		
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Provision of a healthy and safe living environment	Provision of Basic Service	Quality of waste water discharge	% water quality level of waste water discharge (green drop)	All	Director: Engineering Services	Not evaluated yet	50%						75%	85%			
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of sanitation assets	% of maintenance budget of sanitation spent	All	Director: Engineering Services	100%	100%	25%					100%	100%			
Paragraph 1.4	Engineering Services	Road transport	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Implementation of a public transport plan	No of projects implemented according to the public transport plan	All	Director: Engineering Services	Existing approved transport plan	0	0	0	0	0	0	3	5	10		
Paragraph 1.4	Engineering Services	Road transport	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Effective capital spending	% spent of approved municipal roads capital projects	All	Director: Engineering Services	70%	95%	5%	10%	50%	85%		88%	100%			
Paragraph 1.4	Engineering Services	Road transport	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of municipal roads	m2 of roads patched and resailed according to Pavement Management System and within budget restrictions	All	Director: Engineering Services	60 000	30000	500	1000	15000	30000		60000	60000			
Paragraph 1.4	Engineering Services	Road transport	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	All	Director: Engineering Services	100%	100%	25%	50%	75%	98%		100%	100%			
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Provision of a healthy and safe living environment	Provision of Basic Service	Improvement of water purification system capacity	% improvement	All	Director: Engineering Services	70%	30%				30%		0%	0%			
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that meet agreed service standards (clean piped water 200m from household) - Formal areas	No of HH achieving agreed service standards	All	Director: Engineering Services	6500	0	0	0	0	0	0	0	0	0		
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that meet agreed service standards (clean piped water 200m from household) - Informal areas	No of HH achieving agreed service standards	All	Director: Engineering Services	830	0	0	0	0	0	0	0	0	0		
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Percentage water losses	Implementation of a system to measure water losses	All	Director: Engineering Services	Unknown	100%	100%					100%	100%			
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Provision of a healthy and safe living environment	Provision of Basic Service	Excellent water quality	% water quality level as per blue drop project	All	Director: Engineering Services	67%	90%						80%	85%			
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Effective capital spending	% spent of approved water capital projects	All	Director: Engineering Services	100%	85%	5%	20%	60%	95%		98%	100%			
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of water assets	% of planned maintenance executed	All	Director: Engineering Services	85%	95%	25%	50%	75%	95%		85%	85%			
Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of water assets	% of maintenance budget of water spent	All	Director: Engineering Services	88%	98%	25%	50%	75%	98%		88%	88%			
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Improvement of electricity distribution capacity	% improvement	All	Director: Engineering Services	85%	0%	0%	0%	0%	0%		5%	5%			
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	New electricity connections	No of new electricity connections	All	Director: Engineering Services	371	0	0	0	0	0	0	220	0	0		
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that meet agreed service standards (connected to the national grid) - Formal areas	No of HH achieving agreed service standards	All	Director: Engineering Services	6500	0	0	0	0	0	0	0	0	0		
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	No of HH that meet agreed service standards (connected to the national grid) - Informal areas	No of HH achieving agreed service standards	All	Director: Engineering Services	830	0	0	0	0	0	0	0	0	0		
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Percentage electricity losses	KW billed/KW used by municipality	All	Director: Engineering Services	20%	18%	18%	18%	16%	16%		15%	10%			
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Effective capital spending	% spent of approved electricity capital projects	All	Director: Engineering Services	100%	98%	40%	40%	40%	98%		98%	98%			
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Maintenance of electricity assets	% of planned maintenance executed	All	Director: Engineering Services	85%	95%	25%	50%	75%	95%		85%	85%			

TOP LEVEL SDBIP FOR THE 2010/11 FINANCIAL YEAR

2019/20												2020/21												2021/22												2022/23												2023/24												2024/25												Comments
PMS Ref		Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	GP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Ward	Program Drive	Baseline				2019/20				2020/21				2021/22				2022/23				2023/24				2024/25																																				
												Annual Target	Revised Target	Qtr ending 30 Sep Projection	Qtr ending 31 Dec Projection	Qtr ending 31 Mar Actual	Qtr ending 30 June Projection	Annual Target	Revised Target	Qtr ending 31 Dec Projection	Qtr ending 31 Mar Actual	Qtr ending 30 June Projection	Annual Target	Revised Target	Qtr ending 31 Dec Projection	Qtr ending 31 Mar Actual	Qtr ending 30 June Projection	Annual Target	Revised Target	Qtr ending 31 Dec Projection	Qtr ending 31 Mar Actual	Qtr ending 30 June Projection	Annual Target	Revised Target	Qtr ending 31 Dec Projection	Qtr ending 31 Mar Actual	Qtr ending 30 June Projection	Annual Target	Revised Target	Qtr ending 31 Dec Projection	Qtr ending 31 Mar Actual	Qtr ending 30 June Projection																														
Paragraph 1.4	Engineering Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Maintenance of electricity assets	% of maintenance budget of electricity spent	All	Director: Engineering Services	88%	88%	25%	50%	75%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%																																							
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Increased sewerage works capacity	% Completion of projects for the upgrade of sewerage works in Shellharbour	All	Director: Engineering Services	30%	65%				50%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																																							
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Increased sewerage works capacity	% Completion of projects for the upgrade of sewerage works in Shellharbour	All	Director: Engineering Services	5%	30%				30%	80%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Phase 3 still to be implemented																																						
Paragraph 1.4	Engineering Services	Executive and council	Municipal Transformation and Institutional Development	Service Delivery	Effective, responsive, people-centred and integrated institution	Provision of Basic Service Delivery	Creation of office space	% Completion of projects for Phase 1 & 2	All	Director: Engineering Services	5%	100%	30%	35%	60%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%																																							
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Effective capital spending	% spent of approved waste water management capital projects	All	Director: Engineering Services	88%	88%	10%	30%	60%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%																																						
Paragraph 1.4	Engineering Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Maintenance of sanitation assets	% of approved maintenance plan executed	All	Director: Engineering Services	88%	88%	25%	50%	75%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%																																						
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Clean audit	% of audit findings addressed	All	Chief Financial Officer	Declared audit report	70%	70.00%				80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%																																							
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	No of HH receiving free basic refuse removal	No of HH	All	Chief Financial Officer	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723																																							
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	No of HH receiving free basic refuse removal	No of HH	All	Chief Financial Officer	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723																																						
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	No of HH receiving free basic refuse removal	No of HH	All	Chief Financial Officer	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723	1723																																						
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Quantum of free basic refuse removal	KJ per month per household	All	Chief Financial Officer	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64																																						
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	No of HH receiving free basic electricity	No of HH	All	Chief Financial Officer	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505																																						
Paragraph 1.4	Financial Services	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Approval of Main budget	Approval of Main budget before legislative deadline	All	Chief Financial Officer	Approved 15 June 2010	100%					100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																																						
Paragraph 1.4	Financial Services	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	All	Chief Financial Officer	End of January	100%					100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																																						
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Improved revenue collection	% Debt recovery rate	All	Chief Financial Officer	84%	87%	84.5%	85%	85%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%	87%																																						
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Updated budget register for the provision of free BSRs services	Updated budget register by February Annually	All	Chief Financial Officer	100%						100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																																						
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Preparation of financial statements	Financial statements submitted by 31 August	All	Chief Financial Officer	with Council approved submitted 12 September 2009	100%																																																												
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue-operating grants received) debt service payments (as within the year)	All	Chief Financial Officer	1.1:66	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2																																						
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue-operating grants received) debt service payments (as within the year)	All	Chief Financial Officer	48%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%																																					
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue-operating grants received) debt service payments (as within the year)	All	Chief Financial Officer	28%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%																																					
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue-operating grants received) debt service payments (as within the year)	All	Chief Financial Officer	65%	70%				70%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%	72%																																						
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue-operating grants received) debt service payments (as within the year)	All	Chief Financial Officer	167%	98%				98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%																																						
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue-operating grants received) debt service payments (as within the year)	All	Chief Financial Officer	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0																																					
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue-operating grants received) debt service payments (as within the year)	All	Chief Financial Officer	13%	10%				10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%																																						
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage (if total operating revenue-operating grants received) debt service payments (as within the year)	All	Chief Financial Officer	R 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Quantum per household must still be approved by Council																																				
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Quantum of free basic refuse removal	R value per month per household	All	Chief Financial Officer	20 MWh	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	Quantum per household must still be approved by Council																																				
Paragraph 1.4	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service Delivery	Quantum of free basic electricity	R value per month per household	All	Chief Financial Officer	50 MWh	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	Quantum per household must still be approved by Council																																				

TOP LEVEL SDBP FOR THE 2010/11 FINANCIAL YEAR

PMR Ref	Department/ Directorate	GFS Vote	National IPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area	Key Performance Indicator	Unit of measurement	Word	Program Driver	Baseline	2019/21										Comments					
												2019/21					2020/22										
												Annual Target	Revised Target	Qtr ending 30 Sep Projection	Actual	Qtr ending 31 Dec Projection	Actual	Qtr ending 31 Mar Projection	Actual	Qtr ending 30 Jun Projection	Actual	2019/21 Annual Target	2020/22 Annual Target				
Paragraph 1.4	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Asset management	% compliance traditional provisions	All	Chief Financial Officer	100%											100%					
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Improved good governance	Development of procedures for the implementation of the anti-corruption policy	All	Municipal Manager	0%	100%															
Paragraph 1.4	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Provision of sound economic basis as well as a quality environment by practising sustainable planning and thus promoting the creation of jobs and the stimulation of business	Economic Development	Reviewed and aligned LED strategy	LED strategy reviewed by June Annually	All	Municipal Manager	Existing approved strategy	100%															
Paragraph 1.4	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Provision of sound economic basis as well as a quality environment by practising sustainable planning and thus promoting the creation of jobs and the stimulation of business	Economic Development	Enhancement of economic development	Value of contracts assigned to SBME's	All	Municipal Manager	Approximately R250 000	R2m	0														
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Effective functioning of committee system	No of sec 7a committees meetings per committee per annum	All	Municipal Manager	4	4	1	1		1											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Effective, responsive, people-centred and integrated institution	Good Governance and Public Participation	Approval of SDBP	Approval of SDBP before legislative deadline	All	Municipal Manager	100%	100%				100%											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Municipality complying with all relevant legislation	% compliance with legislation	All	Municipal Manager	25%	75%		25%			75%										
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Reviewed DP	DP reviewed by May	All	Municipal Manager	100%	100%				100%											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	DP to include all required sectoral plans	No of required sectoral plans included	All	Municipal Manager	6	6				6											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	DP endorsed by community organisations and stakeholders as local social compact	% of community organisations and stakeholders endorsing DP	All	Municipal Manager	75%	80%				80%											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	DP endorsed by all wards	No of ward committees endorsing DP	All	Municipal Manager	5 wards endorsing DP	5				5											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Strengthen role of communities	No of ward based development plans completed	All	Municipal Manager	0	1				1											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Effective, responsive, people-centred and integrated institution	Good Governance and Public Participation	Effective communication with communities	Development of communication policy	All	Municipal Manager	No existing approved policy	100%				100%											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Citizen satisfaction survey conducted	% Citizen satisfaction	All	Municipal Manager	Not currently being done	75%				75%											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Institutional Performance management system in place	No of performance agreements signed on time	All	Municipal Manager	100%	100%				100%											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Effective, responsive, people-centred and integrated institution	Good Governance and Public Participation	Institutional Performance management system in place	Individual performance management system implemented up to Post level 4	All	Municipal Manager	Implemented to Post level 2	100%				100%											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Annual performance reporting	Annual report and oversight report of council submitted before January	All	Municipal Manager	100%	100%				100%											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Functional audit committee	No of meetings of the audit committee	All	Municipal Manager	4	4	1	1		1											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Democratising of planning and decision-making	Good Governance and Public Participation	Functional Internal Audit unit	Approved Risk based audit plan by June	All	Municipal Manager	100%	100%				100%											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Effective, responsive, people-centred and integrated institution	Good Governance and Public Participation	Reaching of employment equity targets	% of targets reached	All	Municipal Manager	50%	50%				50%											
Paragraph 1.4	Municipal Manager	Executive and council	Good Governance and Public Participation	Governance	Effective, responsive, people-centred and integrated institution	Good Governance and Public Participation	Creation of effective capacity	% Vacancy level as % of approved organogram	All	Municipal Manager	Approximately 45%	40%		44%		40%											